

Public Safety Group

Public Safety Group

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**Public Safety Group Summary & Executive
Office**
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District Attorney
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Sheriff
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Alternate Public Defender
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Child Support Services
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Citizens' Law Enforcement Review Board
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Emergency Services
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Medical Examiner
.....

Probation Department
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Public Defender
.....

Grand Jury
.....

Public Safety Group Summary & Executive Office



Group Description

The Public Safety Group provides administrative oversight and coordination of ten departments, including the elected offices of Sheriff and District Attorney. These departments provide effective and timely Criminal Justice, Emergency Services, and Child Support enforcement and collection services to the citizens of the County. The Group also serves as the County's liaison with the Courts. The departments in the Public Safety Group are continuing to seek new efficiencies through technological innovation, a focus on customer satisfaction and an emphasis on new crime prevention strategies, in support of the County's three Strategic Planning Initiatives.

Mission Statement

To provide all County residents with an efficient and responsive criminal justice system in order to ensure the highest levels of public safety and security.

2002-03 Accomplishments

Crime Prevention

- Worked with the Regional Security Commission and the Office of Emergency Services to improve the County's terrorism preparedness activities.
- In collaboration with the Pennant Alliance and the Sheriff's Department, worked to provide County residents with information regarding the location of registered sex offenders on the County's web site.
- Supported community oriented policing initiatives, which generate greater public involvement in crime prevention efforts.
- Continued outreach to local schools emphasizing the importance of education and provided mentorship through Public Safety Group employees participation as role models in public speaking events.

Regional Leadership

- Assisted the Sheriff's Department towards receiving forensic laboratory accreditation, expected to be received in September 2003, by the American Society of Crime Laboratory Directors (ASCLD) for the Sheriff's Crime Lab.
- Supported the Health and Human Services Agency in its role as the County lead in the implementation of Proposition 36 and coordinated Public Safety Group efforts to ensure continued success of this drug treatment initiative.
- Negotiated a new five-year year contract for defense attorney services to the meet needs of indigent citizens in need of legal representation in criminal cases.
- Through the Group Diversity Coordinator, continued to identify training and education resources for employees throughout the Group emphasizing values, ethics, and acceptance.
- Created an Administrative Development Academy for group employees to provide them with skills and training designed to enhance their opportunities for promotion within their department and Countywide.



- Developed partnerships with seven Universities outside the San Diego Region to provide internship opportunities for students with interests in local government or the justice system.
- In collaboration with Southwestern College, developed report writing and forensic photography classes available to all County employees.

Technology

- Continued efforts toward the successful implementation of the Oracle and PeopleSoft Enterprise Resource Planning Systems for Finance and Human Resources within Public Safety Group Departments.
- Expanded the utilization of Performance Management software in capturing and reporting information necessary to manage operations.

Fiscal Stability

- Identified sources of funding for the operating costs of East Mesa Juvenile Hall in the Fiscal Year 2003-04 Operational Plan.
- Worked with all Public Safety Group departments to improve County cash flow through timely transfers of funds from Trust funds to the General Fund.
- Worked with the Probation Department and the Department of General Services to maintain the construction schedule and budget for the East Mesa Juvenile Hall project.
- Balanced prudent reserves with operational needs to preserve fiscal stability.
- Continued to meet financial obligations of the group outlined in the Five Year Financial Forecast.
- Worked with the Office of Emergency Services to leverage funding for terrorism preparedness capabilities for the San Diego region by applying for and receiving three grants totaling over \$1.45 million for terrorism equipment and planning.

2003-05 Objectives

Strategic Initiative – Kids

- Continue to work with the Probation Department to ensure occupation of the East Mesa Juvenile Detention Facility by February 2004.
- Work with the Department of Child Support Services to increase public awareness of their services.
- Assist the Department of Child Support Services in meeting all federal performance goals.
- Support crime prevention efforts designed to maintain the safety and security of children within the San Diego Region, including increasing the availability of Megan's Law database within the community.
- Continue to support effective management of dependency cases represented by the Public Defender and Alternate Public Defender in order to increase reunification opportunities for families.

Strategic Initiative – The Environment

- Support Public Safety Group Departments in enforcement of all laws that protect the environment.
- Provide Public Safety Group resources to assist other County departments with environmental issues.

Strategic Initiative – Safe and Livable Communities

- Work with the Sheriff's Department to upgrade the Regional Communications System (RCS) to improve interoperability for multi-agency responses to and communication at major events and emergencies.
- Promote effective utilization of multi-jurisdictional committees, including the Unified Disaster Council and the Regional Security Commission.
- Work with Public Safety Group Departments to provide increased awareness of services available to victims of domestic violence and other crimes.



- Complete development and installation of the Terrorism Public Education Campaign on the Office of Emergency Services website.
- Assist Health and Human Services Agency (HHSA) and the Probation Department in negotiations with the state to implement a program providing supervision and monitoring of sexually violent predators released from Atascadero State Hospital to San Diego County.
- Work in collaboration with the Sheriff's Department to plan the eSan Diego User's Network (eSUN) Trusted Network project in order to improve law enforcement communication throughout the region.

Executive Office Changes from 2002-03 Adopted

Expenditure

Total expenditures decreased by \$8.5 million in the following areas:

- Salaries and Benefits decreased by \$89,000 due to the planned under filling of a vacant position.
- Services and Supplies decreased by \$0.4 million due to the cancellation of the Justice Data Integration (JDI) project budgeted in Fiscal Year 2002-03.
- Expenditure Transfers & Reimbursements increased by \$40,000 to reflect the partial reimbursement of a Housing Coordinator position within the Department of Housing and Community Development associated with the Drug Court program.

- Operating Transfers Out decreased by \$9.1 million due to the elimination of \$19.1 million prior year Proposition 172 revenue budgeted in Fiscal Year 2002-03 and the increase of Proposition 172 funds projected for Fiscal Year 2003-04 of \$10.0 million.
- Management Reserves increased by \$1.0 million to offset the recovered overhead costs budgeted in the Department of Child Support Services.

Revenue

- Intergovernmental Revenues increased by \$10.0 million to reflect a proposed 5.5% increase in Proposition 172 revenue. Other Financing Sources is decreasing by \$500,000 due to the elimination of funding for the JDI project, which was cancelled.
- Fund Balance is being reduced by \$19.3 million due to the elimination of one-time prior year Proposition 172 funds and Public Safety Group Fund balance utilized in Fiscal Year 2002-03.
- General Revenue Allocation increased by \$1.1 million primarily associated with offsetting expenditures of \$1.0 million in Management Reserves for Child Support Services recovered overhead costs, and the remaining \$134,000 is due to increased cost of operations.



Public Safety Group Summary & Executive Office

Staffing by Department

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Public Safety Group	12.00	12.00	12.00
District Attorney	1,038.00	1,038.00	1,038.00
Sheriff	4,041.25	4,043.25	4,043.25
Alternate Public Defender	102.00	102.00	102.00
Child Support Services	900.00	790.00	790.00
Citizens' Law Enforcement Review Board	4.00	4.00	4.00
Emergency Services	10.00	10.00	10.00
Medical Examiner	50.00	50.00	50.00
Probation Department	1,490.99	1,497.75	1,535.00
Public Defender	369.00	369.00	369.00
Grand Jury	1.00	—	0.00
Total	8,018.24	7,916.00	7,953.25

Expenditures by Department

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Public Safety Group	\$ 205,277,949	\$ 204,092,563	\$ 196,755,142	\$ 207,406,850
District Attorney	91,028,101	88,118,851	98,302,530	100,902,532
Sheriff	393,494,445	384,094,784	442,930,198	448,278,328
Alternate Public Defender	12,244,955	11,120,623	13,100,134	13,635,382
Child Support Services	59,752,698	51,550,471	54,446,813	54,787,242
Citizens' Law Enforcement Review Board	449,606	390,013	493,102	509,492
Emergency Services	1,807,398	1,446,297	2,285,871	1,697,478
Medical Examiner	5,460,307	5,419,924	6,362,255	6,437,343
Probation Department	136,132,101	127,274,826	147,468,592	152,305,808
Public Defender	39,183,290	39,278,829	43,733,846	43,543,359
Grand Jury	479,748	435,524	—	—
Contribution for Trial Courts	69,740,499	71,584,130	68,874,679	68,967,457
Defense Attorney / Contract Administration	6,664,440	8,299,128	7,994,570	8,099,440
Total	\$ 1,021,715,537	\$ 993,105,969	\$ 1,082,747,732	\$ 1,106,570,711



Public Safety Group Summary & Executive Office

Staffing by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Public Safety Executive Office	10.00	10.00	10.00
Juvenile Justice Commission	2.00	2.00	2.00
Total	12.00	12.00	12.00

Budget by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Public Safety Executive Office	\$ 4,624,690	\$ 5,607,058	\$ 5,211,639	\$ 5,317,967
Juvenile Justice Commission	135,437	71,129	105,671	121,971
Public Safety Proposition 172	200,517,822	198,414,375	191,437,832	201,966,912
Total	\$ 205,277,949	\$ 204,092,563	\$ 196,755,142	\$ 207,406,850

Budget by Categories of Expenditures

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Salaries & Employee Benefits	\$ 1,530,298	\$ 1,329,484	\$ 1,441,299	\$ 1,561,104
Services & Supplies	2,829,829	3,564,332	2,436,011	2,438,834
Other Charges	400,000	784,371	400,000	400,000
Expenditure Transfer & Reimbursements	—	—	40,000	40,000
Operating Transfers Out	200,517,822	198,414,375	191,437,832	201,966,912
Management Reserves	—	—	1,000,000	1,000,000
Total	\$ 205,277,949	\$ 204,092,563	\$ 196,755,142	\$ 207,406,850



Public Safety Group Summary & Executive Office

Budget by Categories of Revenue

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Fund Balance	19,299,755	19,299,755	40,000	40,000
Fines, Forfeitures & Penalties	—	176,015	—	—
Revenue From Use of Money & Property	2,358,520	2,826,060	2,480,891	2,497,191
Intergovernmental Revenues	181,457,661	182,911,339	191,437,832	201,966,912
Charges For Current Services	400,000	483,153	400,000	400,000
Miscellaneous Revenues	—	24,615	—	—
Other Financing Sources	500,000	—	—	—
General Revenue Allocation	1,262,013	(1,628,374)	2,396,419	2,502,747
Total	\$ 205,277,949	\$ 204,092,563	\$ 196,755,142	\$ 207,406,850

District Attorney



Department Description

The Office of the District Attorney contributes to the general public safety and quality of life in San Diego County through the efficient prosecution of felony crimes throughout the County and misdemeanor crimes in seventeen cities and the unincorporated areas. The District Attorney assists victims and survivors of crime, protects families and children by making communities safer and protects the taxpayer by investigating and prosecuting consumer and public assistance fraud.

Mission Statement

The San Diego District Attorney, in partnership with the community we serve, is dedicated to the pursuit of truth, justice, the protection of the innocent, and the prevention of crime through the vigorous and professional prosecution of those who violate the law.

2002-03 Accomplishments

Crime Prevention

- **Supported a program to enhance Juvenile Literacy.** In September 2002, began a cooperative effort with the Juvenile Court to provide Juvenile Literacy instruction at the Juvenile Ranch and Camp Barrett. As of July 2003, the program has taught 203 students and graduated 68 students. Tests given to the graduates indicate remarkable improvement in reading and comprehension.
- **Partnered with other agencies to uncover organized automobile insurance fraud.** Partnered with the California Highway Patrol and the California Department of Insurance (CDI) to form a Task Force to investigate and prosecute groups involved in organized automobile insurance fraud. The types of crimes investigated and prosecuted include: falsely reporting a vehicle stolen in order to collect insurance; staged accidents; economic auto theft, which includes vehicle theft for financial gain, switching vehicle identification numbers in order to obtain titles to stolen vehicles, “chop shops”; and medical and legal professionals who improperly bill insurance carriers relating to automobile accidents. This Task Force, which is housed within the San Diego office of the CDI, includes investigators from all three law enforcement agencies and prosecutors from the District Attorney’s Office Insurance Fraud Division. The Task Force’s efforts resulted in 217 convictions with a total of \$5 million in restitution ordered, of which \$1.2 million has been collected to date.
- **Created a multi-agency Identity Theft (ID) Task Force.** The CATCH-ID theft team (San Diego and Carlsbad Police Departments and the California Department of Justice) was formed in May 2002 to combat the escalating number of identity theft cases. The team structure was created based on the premise that a small number of suspects commit a large number of identity theft crimes. CATCH-ID operates as a proactive enforcement unit conducting searches of parolees and probationers with ID theft criminal histories and then vertically prosecuting probation violators along with new offenses. Through the end of Fiscal Year 2002-03, CATCH-ID investigators conducted 211 compliance checks and found that more than 50% of the probationers and parolees were committing new crimes, in violation of their probation. This successful program is being replicated throughout the state.



- **Conducted a community forum** on officer-involved shootings in Ocean Beach to inform the public of the role of the District Attorney.
- **Protected the environment** by prosecuting those involved with illegal storage and dumping of paint, grease and other hazardous waste materials, and those issuing passing smog certificates to polluting vehicles. The District Attorney's Environmental Protection Unit protects the County's citizens from harmful pollutants in their air and water supplies, and protects and preserves the County's bays and beaches. The Environmental Protection Unit prosecuted 37 such cases in Fiscal Year 2002-03.

Human Resources Modernization

- Expanded intranet web presence by listing current job opportunities and skills enhancement resources.
- Created new in-house computer software classes for Microsoft Office XP.
- Created and conducted six new leadership courses for support staff managers and supervisors.
- Expanded training for core supervisory skills by developing the following classes: Personnel Selection & Termination Procedures, Family Friendly Leave Procedures, Job Expectations, Performance Evaluation and how to write and present evaluations which link to employee's identified growth goals.

Technology

The District Attorney continued to provide a reliable computing environment with equipment and systems that keep pace with advancing technology standards.

Achievements included:

- Installed a Storage Area Network to improve data availability for critical systems.

- San Diego County was the first District Attorney's Office in California to make the Megan's Law database available to the community.
- Provided multi-media capability on the network to all District Attorney Offices across the County, which provides the ability to broadcast messages from the District Attorney, live court-related events, and employee training to all locations reducing the need for employees to travel to the Hall of Justice for such events.

Fiscal Stability

- Proactively managed balances of trust funds by instituting a more timely transfer of funds to the County General Fund.
- Updated business processes to maximize the benefits of the Oracle Financial and PeopleSoft Human Resources Enterprise Resource Planning Systems.
- Aligned the Public Assistance Fraud Program to the reduced resources available. Reductions totaling \$2.7 million were made in every area of the program. The District Attorney will work closely with the Health and Human Services Agency to target remaining resources to the highest priority fraud investigations.

2003-05 Objectives

The District Attorney is fully participating in the County's General Management System. In the upcoming year the District Attorney will restructure the organization to be more responsive to community needs. The District Attorney will utilize a business discipline throughout the organization to manage limited resources and to direct those resources to the County's Strategic Initiatives listed below.

Strategic Initiative – Kids

- Broaden the availability of the Megan's Law database to parents and the community.



- Actively participate in the expansion of the “one-stop shop” model that provides the nation’s most comprehensive services for victims of domestic violence. The District Attorney is partnering with the San Diego City Attorney to incorporate lessons learned from the San Diego Family Justice Center to a Countywide model.
- Add five schools to the BRITE (Building Roads to Intervene in Truants’ Education) program that partners students, parents and educators in meetings and conferences to promote the reduction of truancy in public schools.
- Raise community awareness about children who are exposed to methamphetamine labs in their homes.
- Educate parents about the importance of supervising their children while on the internet with the Protecting Children On Line campaign.

Strategic Initiative – The Environment

- The District Attorney’s Environmental Protection Unit will work with the Land Use and Environment Group to ensure the safety of the public and protection of our environmental resources by developing a program for effective environmental code enforcement through civil abatement procedures and pursuit of criminal enforcement when necessary.

Strategic Initiative – Safe and Livable Communities

- To be a visible and participating member of the County team and the community at large.
- To sponsor a second Truancy Summit in September 2003 to focus on current topics impacting school districts and truancy programs such as: “How to Combat Truancy Effectively During Budget Cuts”.
- Continue to outreach to the public and provide referral information about all services available to victims of domestic violence and other crimes.

- To be committed to strengthening the rights of victims and ensuring their voices are heard.
- To restructure all prosecution services offered by San Diego County around key public safety priorities.
- To redirect existing resources to create units focusing on sexual assaults and narcotics crimes. One priority of the District Attorney is to create a methodical approach to reduce the supply of and demand for drugs in our County. It is also a priority of the Sexual Assault unit to educate college students about the dangers of date rape drugs.
- To focus on unsolved homicide cases and to review all case outcomes utilizing redirected existing resources.
- To focus on combating gang crime by facilitating a partnership of community agencies to promote gang prevention in South Eastern San Diego.
- To suppress white collar crime, with vigorous investigation and prosecution. As part of this goal, the Real Estate Fraud program will be expanded.

To deliver the outcomes mentioned above, the District Attorney will exercise the key disciplines of the County, including:

- **Fiscal Stability** Implement the County General Management System (GMS) to manage and control the department’s financial resources. Work closely with the Health and Human Services Agency to conduct the Public Assistance Fraud Program within the resources available.
- **Customer Satisfaction** Establish a comprehensive media communications policy to foster accessible and honest relations with the media. Will articulate the District Attorney’s prosecutorial priorities and create an organizational structure, which reflects these priorities, the District Attorney’s Mission, and the needs of the community.



- **Regional Leadership** Establish partnerships with law enforcement and state and federal prosecutors.
- **Skilled Competent Workforce** Develop a new training program that relies primarily on in-house and in-county trainers. The establishment of an effective training and a mentoring program will improve the quality of trials and will establish a uniform merit based personnel practices and procedures.
- **Essential Infrastructure** Selected and appointed Division Chiefs and Assistant Division Chiefs who will ensure maximum utilization of the GMS to manage all divisions within the department, and will complete a study of strengths and weaknesses, priorities, workload and staffing of each division and branch.
- **Information Management** Completing a comprehensive case management system with complete justice information to assist in measuring workload and allocating resources.
- **Accountability** Presenting monthly and quarterly reports to the Chief Administrative Office and the Public Safety Group.
- **Continuous Improvement** Fostering a versatile workforce with mentoring and training that will be prepared for the challenges of the future.

Changes from 2002-03 Adopted

Expenditures

- The Fiscal Year 2003-2004 Operational Plan includes salary and benefit cost increases associated with negotiated salary and benefit agreements. The Operational Plan removes funding for 109 vacant positions, 12 upcoming retirements and all temporary employees. All of these actions above result in a net increase of \$6.4 million in Salaries and Benefits.
- The Fiscal Year 2003-2004 Operational Plan reduces support expenditures by \$ 2.2 million or 16% to reflect reduced expenditures in grant programs and required

office wide reductions in travel, the funds available for expert and medical testimony, witness expenses, books and publications, memberships, the District Attorney Special Fund, Automobile Maintenance Internal Service Fund, Telecommunications Internal Service Fund, and the cancellation of contracted services for the Adult Literacy Intervention Program. The Operational Plan also reflects decreased funding for leased space for the Public Assistance Fraud Program.

- Appropriations for Other Charges increased by \$286,000 due to increases of \$270,000 in the High Technology Theft Apprehension and Prosecution Program for CATCH-ID contracts with law enforcement agencies, and increases of \$100,000 in the Regional Auto Theft Task Force for operating and overtime costs for 11 participating agencies. These charges decrease by \$85,000 due to reductions in the Public Assistance Fraud Program.
- Funds for the purchase of Fixed Assets are reduced by \$470,000 due to the lack of both grant funds and general revenues for these purchases.
- Transfers and Reimbursements decreased by \$2.7 million for the Public Assistance Fraud Division to reflect the revenue available for income assistance fraud investigation and prosecution from the Health and Human Services Agency. The program staffing and support costs are adjusted to match the available revenue.
- The Operational Plan includes the establishment of a Management Reserve Fund in the amount of \$500,000 from prior year Fund Balance as a contingency reserve for appropriate and approved one-time expenditures.
- The Fiscal Year 2004-2005 Operational Plan includes an increase of \$2.6 million due to negotiated increases to salaries and benefits and a projected further salary adjustment of \$1.6 million for frozen positions.

**Revenue**

- The Fiscal Year 2003-2004 Operational Plan reflects the loss of the Drug Endangered Children, Spousal Abuse Vertical Prosecution, and the Elder Abuse Prosecution grants in the amount of \$478,799. The Plan also reflects the loss of \$950,000 in state reimbursement for mandated Child Abduction Recovery activities. The District Attorney will absorb these activities into the general prosecution and investigation activities of the organization.
- Intergovernmental Revenues decreased by \$789,000 in Fiscal Year 2003-2004 due to the termination of grant/program funding described above and offsetting increases in budgeted revenues for Workers Compensation Insurance Fraud and the Regional Auto Theft Task Force.
- Charges for Current Services increased by \$1.4 million due to the expansion of the Real Estate Fraud Program.
- Other Financing Sources decreased by \$1.4 million due to the full expenditure of all prior year Proposition 172 funds in reserve. In Fiscal Year 2004-2005, Proposition 172 funds are projected to increase by \$2.1 million or 5.4%.

- Fund Balance Revenue increased by \$4.9 million to support office wide appropriations for staff and support costs. Use of this one-time funding will permit an orderly restructuring to the service and staffing level sustainable by ongoing funding.

Staffing

- The Fiscal Year 2003-2004 Operational Plan includes 1,038 authorized staff years, yet funding is removed for 121 of these positions. Those positions will be frozen in the PeopleSoft Human Resources system pending the availability of future funding. Decisions on the allocation of District Attorney staff resources to programs and divisions will be made following a comprehensive organization-wide review of caseload and program priorities as discussed above.
- The staffing of the Administrative Program of the District Attorney has been adjusted to reflect the resources actually dedicated to this activity, which had previously been assigned to other departmental programs. This Operational Plan presentation is a full disclosure of the resources assigned to this activity.

Performance Measures	2002-03 Adopted	2002-03 Actual	2003-04 Projected	2004-05 Projected
Total Felony Prosecutions	16,500	16,013	16,250	16,500
Total Misdemeanor Prosecutions ¹	N/A	26,506	26,900	27,300
Public Assistance Fraud Investigations	40,000	37,947	38,500	39,050

¹ New Performance Measure added in Fiscal Year 2002-03



Staffing by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
General Criminal Prosecution	480.50	481.50	481.50
Specialized Criminal Prosecution	334.00	347.00	347.00
Juvenile Court	70.50	68.50	68.50
Public Assistance Fraud	122.00	96.00	96.00
District Attorney Administration	31.00	45.00	45.00
Total	1,038.00	1,038.00	1,038.00

Budget by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
General Criminal Prosecution	\$ 48,030,938	\$ 43,991,519	\$ 48,506,293	\$ 49,906,425
Specialized Criminal Prosecution	33,874,076	34,745,375	37,449,841	38,210,485
Juvenile Court	6,587,544	6,585,326	7,439,806	7,683,724
Public Assistance Fraud	(664,667)	(552,238)	(683,142)	(231,217)
District Attorney Administration	3,200,210	3,128,630	5,589,732	5,333,115
District Attorney Asset Forfeiture Program	—	220,237	—	—
Total	\$ 91,028,101	\$ 88,118,851	\$ 98,302,530	\$ 100,902,532

Budget by Categories of Expenditures

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Salaries & Employee Benefits	\$ 84,722,894	\$ 81,117,542	\$ 91,135,263	\$ 94,229,681
Services & Supplies	13,715,719	12,766,261	11,515,922	11,521,506
Other Charges	2,406,137	2,509,675	2,692,818	2,692,818
Fixed Assets Equipment	533,544	197,902	63,416	63,416
Expenditure Transfer & Reimbursements	(10,350,193)	(8,472,530)	(7,604,889)	(7,604,889)
Management Reserves	—	—	500,000	—
Total	\$ 91,028,101	\$ 88,118,851	\$ 98,302,530	\$ 100,902,532

**Budget by Categories of Revenues**

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Fund Balance	1,325,480	1,325,480	6,252,304	5,510,374
Fines, Forfeitures & Penalties	—	171,645	—	—
Revenue From Use of Money & Property	—	52,209	—	—
Intergovernmental Revenues	15,157,573	15,186,619	14,368,575	14,230,487
Charges For Current Services	1,572,287	1,644,671	3,019,316	3,019,316
Miscellaneous Revenues	—	406,378	—	—
Other Financing Sources	40,453,152	40,717,433	39,091,827	41,197,643
General Revenue Allocation	32,519,609	28,614,416	35,570,508	36,944,712
Total	\$ 91,028,101	\$ 88,118,851	\$ 98,302,530	\$ 100,902,532



Sheriff



Department Description

The Sheriff's Department is the chief law enforcement agency in the County of San Diego, covering approximately 4,200 square miles. The department's 4,000 employees provide general law enforcement, detention, and court services, as well as regional investigative support and tactical emergency response. Law enforcement services are provided to an estimated 800,000 County residents, including those in nine contract cities. The Sheriff's community oriented policing philosophy involves law enforcement and communities working together to solve crime-related problems. The Sheriff's detention facilities book over 120,000 inmates annually. The department is responsible for booking and releasing inmates, ensuring court appearances, and providing necessary daily care for approximately 4,800 inmates per day. Services provided to the San Diego Superior Courts include weapons screening and courtroom security. The department also serves as the County's levying and enforcement agency for execution, service and return of all writs, warrants, and other processes issued by the courts.

Mission Statement

In partnership with our communities, we provide the highest quality public safety services.

2002- 03 Accomplishments

Increase Operational Effectiveness and Crime Prevention Capabilities

- Met targeted response time of 12.6 minutes in the unincorporated area by implementing a portion of the next phase of the Board approved Unincorporated Staffing Analysis Plan with the addition of eight sworn positions.
- Enhanced registration, public notification, and monitoring of sex offenders via a newly formed task force, in conjunction with the San Diego Police Department, the San Diego County Probation Department, and the State of California. The task force

will provide services to the citizens and police jurisdictions in all the cities within the County of San Diego.

- Provided 340,000 student hours of professional training to Sheriff's Department employees to support new technical advancements, on-going training mandates, expanded training requirements, new employee training and mandated training to newly promoted employees.

Enhance Homeland Security

- Provided enhanced security measures at high profile public facilities, including the Hall of Justice and County Administration Center.
- Continued membership and support in the Joint Terrorism Task Force and the San Diego Terrorist Early Warning Group.



Fiscal Stability and Human Resources Modernization

- Achieved optimal management of facilities, maintenance, and capital projects by establishing a proactive plan for oversight of service delivery and efficient use of available funding.
- Continued to support the efforts towards the Countywide goal of deployment of the new Oracle Financial System and the Kronos Time Collection application within the Sheriff's Department in conjunction with the County's overall Enterprise Resource Planning (ERP) project.
- Expedited the employee hiring process and ensured the selection of qualified candidates through timely background investigations, reflected in the 87% increase from the previous year in number of employees hired, from 143 to 267. Expedited the sworn employee promotion process that resulted in 77 promotions above the rank of Deputy Sheriff due to the largest number of retirements the department has ever experienced at one time.
- Entered into a revenue agreement to provide Meals on Wheels, Greater San Diego, with at least one million meals per year to help approximately 1,400 seniors remain independent and in the security of their own homes.

Enhance Facilities, Information Technology and Equipment Infrastructure

- Replaced and planned the replacement of nearly \$7,400,000 of security alarms, detention facility door control systems, and deputy duress alarms in detentions facilities to ensure public protection and the safety of Sheriff's personnel.
- Provided ongoing oversight and maintenance of the Jail Information Management System (JIMS), which supports virtually every facet of jail operations and jail administration.

- Developed a new three-year Information Technology Strategic Plan, phases of which will be implemented within the next two years.
- Replaced critical components of the Sheriff's wide area computer network to ensure system reliability.
- Continued the replacement of mobile data computers and desktop computer equipment to ensure efficiency and reliability. Replaced 120 mobile data computers at a cost of approximately \$750,000 and replaced 200 desktop computers at a cost of \$240,000.
- Opened a new 4,800 square foot substation in Julian.
- Completed construction of a 14,000 square foot simunitions building and a 3,100 square foot live firehouse at the Regional Firearms Training Center.
- Continued to provide a safe and humane environment for inmates and staff by maintaining a reduced level of assaults in County detention facilities. Utilized the full capacity of all San Diego County detention facilities while remaining within the facilities' court-ordered capacity of 5,405.
- In cooperation with Department of General Services, implemented a facility maintenance program within the detention facilities where oversight is provided by the Sheriff to dedicated maintenance staff, which allows for timely and efficient resolution of maintenance issues.

2003-05 Objectives

Strategic Initiative – Kids

- Within budget constraints, maintain units that fight crimes against children (child abuse, juvenile intervention, and domestic violence).

Strategic Initiative – The Environment

- Work with regional agencies to enforce all laws that protect the environment.



Strategic Initiative – Safe and Livable Communities

- Complete the Law Enforcement Master Plan to project future needs and determine location, priority, and specifications for building new facilities.
- Prepare a five-year Facility Maintenance Plan for the Sheriff's 25 County-owned facilities, comprising 1.67 million square feet. Conduct a physical assessment of all Sheriff's facilities to identify current and future needs to incorporate into the maintenance plan.
- Complete expansion of holding cells in Juvenile Court to incorporate 735 square feet of new space for a squad room, deputy locker rooms, and 630 square feet of existing space for three new adult holding cells.
- Complete an assessment of the Sheriff's vehicle fleet and develop a cost reduction program.
- Accomplish the following first phases of the Sheriff's Department IT Strategic Plan, including the rebuild of the San Diego User's Network/California Law Enforcement Telecommunications System (SUN/CLETS) rehosting from mainframe to in-house modern computer environment, implementation of the regional records management system - Sheriff's Integrated Records Information System (SIRIS), implementation of a virtual operations center which will provide ability to monitor systems remotely, and implementation of the Sheriff's Extranet, an environment for sharing data with other agencies.
- Create a career path for Detention Deputies through the Captain level that is commensurate with the Law Enforcement Deputy career path, which will help retain valuable employees.
- Plan and develop an Emergency Vehicle Operations Facility at Marine Corp Air Station Miramar to provide ongoing and timely training in pursuit driving to Deputy Sheriff employees.
- Continue to actively recruit a wide range of diverse employees for the law enforcement ranks in order to better serve our diverse community.
- Develop and implement a department-wide Automated External Defibrillation (AED) Program that will provide an AED unit to each Sheriff's Department facility.
- Address compensation issues in the Sheriff's Detention Nurse classifications to overcome chronic recruiting/retention difficulties.
- Train and certify former Marshal's Court Service Officers as Deputy Sheriffs-Detentions/Courts for personnel uniformity.
- Increase the service of outstanding arrest warrants in order to bring thousands of scofflaws to justice, reduce crime, and reduce victimization by serving 43% more felony warrants in Fiscal Year 2003-04, up from 230 to 400.
- Train and equip a Mobile Field Force composed of seventy Deputy Sheriffs-Detentions/Courts to provide the Sheriff's Department with a better response to natural disasters, civil disobedience, and acts of terrorism.
- Continue architectural planning for the replacement of the Las Colinas Detention Facility with a capacity based on the Detentions Services Bureau Maser Plan.
- Install a fire suppression system to the San Diego Central Jail computer room that will not cause damage to sensitive electronic equipment if activated.
- Renovate the Las Colinas Detention Facility kitchen to address wear and increased usage since 1975.
- Implement Detention Services Bureau training curriculum for professional and sworn staff.
- Determine feasibility for establishing a Pay-for-Stay program, where fees would be collected from inmates for incarceration costs.



Changes from 2002-03 Adopted

Expenditures

- Total expenditures reflect an increase of \$49.4 million due to the following:
- Salaries & Benefits increased by \$45.3 million, of this \$6.0 million is due to negotiated salary and benefit agreements, \$1.4 million due to increased flex credit benefit costs, and \$0.6 million due to increased workers' compensation insurance premiums. Mid-year Board actions for law enforcement services for the Rincon Band of Mission Indians and food services production costs for the Meals on Wheels contract added \$0.4 million. Costs associated with the County employees retirement increased by \$47.8 million. To offset a portion of these costs, the Department decreased appropriations in the amount of \$12.4 million by unfunding 151 vacant positions, reducing overtime budgets, and curtailing extra help expenditures.
- Services and Supplies reflect a net increase of \$3.5 million. This change includes a \$7.1 million increase to address structural underfunding and information technology needs and a \$0.5 million increase due to services and supplies required for Regional Communications System new customer agencies. The increases are partially offset by a \$2.3 million reduction in public liability insurance premium, a \$1.6 million reduction to help offset increased salaries & benefits costs, a \$1.0 million reduction due to a recalculation of contracted services associated with the Regional Communications System, a \$0.5 reduction due to realignment to Other Charges. Mid-year board actions added \$1.3 million for food services production costs for the Meals on Wheels contract and law enforcement services for the Rincon Band of Mission Indians.
- Other Charges reflects a net decrease of \$0.6 million due to a reduction in one-time appropriations and a realignment from Services and Supplies.

- Fixed Assets increased by \$0.3 million due in part to an increase in Cal-ID trust fund revenue for the purchase of \$1.5 million in fingerprint identification equipment and a reduction of \$0.8 million in one-time appropriations.
- Operating Transfers Out increased by \$0.8 million due to a transfer to fund jail maintenance and increased salary and benefits costs primarily attributable to the County employees retirement program.

Revenue

Total Revenues reflect a \$49.4 million increase due to the following:

- Fines, Forfeitures and Penalties increased by \$0.5 million due to the combination of a \$1.5 million increase in Cal-ID trust fund revenue and \$1.0 million reduction in one-time funding for desktop and mobile data terminal refreshment.
- Revenue from Use of Money & Property increased by \$0.5 million due to the net effect of a \$750,000 increase in revenue from the leasing of 200 jail beds and a \$250,000 decrease in revenue from Inmate Welfare Fund due to a decreasing interest rate on funds on deposit and a reduction in telephone revenues.
- Intergovernmental Revenues decreased by \$1.7 million due to a \$1.0 million decrease in Trial Court Reimbursement based on a decreased level of service, \$0.7 million decrease in State Aid for Corrections due to the elimination of state funding for the Mentally Ill Offender grant, \$0.7 million decrease due to suspension of state funding associated with SB90 (mandated cost reimbursement) and correctional training mandates, a \$0.5 million increase in Regional Communication System revenue from new customer agencies, and a \$0.2 million increase in revenue associated with auto theft task force and social security inmate eligibility review.
- Charges for Current Services increased by \$9 million due to a combination of changes. Mid-year board actions added \$1.7 million for food services production costs for



the Meals on Wheels contract and law enforcement services for the Rincon Band of Mission Indians. Contract Cities' revenue increased by \$11.1 million to offset increased salary and benefits costs primarily attributable to the County employees retirement program and inmate board bills revenue increased by \$1.0 million due to the increasing number of parolees housed. The \$0.5 million decrease in Peace Officer Standard Training reimbursement is due to decreased state funding. A \$3.3 million decrease in federal State Criminal Alien Assistance is due to decreased federal funding and an increased number of agencies applying for those funds. A \$1.0 million decrease in Regional Communications System revenue is due to recalculation of revenue associated with contracted services.

- Miscellaneous Revenues increased by \$2.3 million due in part to the move of \$2.0 million from the Las Colinas Reserve Fund and \$0.4 increase due to increased inmate spending through the Jail Stores Internal Service Fund and new phone card sales.
- Other Financing Sources decreased by \$4 million due to the combination of a decrease of \$4.8 million in one-time overrealized Proposition 172 revenue, and an \$0.8 increase in Operating Transfers From Inmate Welfare Fund for jail maintenance and reimbursement for the increased salary and benefits costs primarily attributable to the increased costs associated with the County employees retirement program.

- Fund Balance increased by \$8.3 million due to management control of Fiscal Year 2002-03 expenditures in order to address funding issues for Fiscal Year 2003-04, which include one time purchases of information technology refresh equipment, mobile data computers for patrol vehicles, safety vests, less lethal devices, Crime Lab equipment, and food and laundry equipment.
- General Revenues increased by \$34.4 million in order to fund the increased costs of department operations.

Staffing

- The following two positions were added during Fiscal Year 2002-03:
- One patrol deputy position was added to provide law enforcement services for the Rincon Indian Reservation through a four-year contract between the County of San Diego and the Rincon Band of Mission Indians (RBMI). Position costs are revenue offset by RBMI revenue and Community Oriented Policing Services (COPS) Grant funding.
- One food services worker was added to support food services production for the Meals on Wheels Program. Position revenue offset by Meals on Wheels, Greater San Diego.



Performance Measures	2002-03 Adopted	2002-03 Actual	2003-04 Projected	2004-05 Projected
Priority 1 & 2 Response Times:				
— Incorporated Response Times (Min.)	8.8	8.8	8.8	8.8
— Unincorporated Response Times (Min.)	12.6	12.6	12.6	12.6
— Rural Response Times (Min.)	21.0	19.0	18.5	17.7
Total Calls for Service	365,000	353,000	376,000	376,000
Number of Persons Screened for Weapons and other Contraband (in millions)	3.5 ¹	3.5	3.5	3.5
Number of Criminal Subpoenas and Civil Process Received for Service	112,000	120,000	125,000	125,000
Number of Prisoners Transported		202,000	203,000	203,000
Daily Average – Number of Inmates	5,323	4,800	4,900	5,100
Number of Jail Bookings	121,296 ²	124,000	125,500 ²	125,500 ²

¹ Figure was changed to reflect the number of public citizens (exclusive of employees) that enter courthouses to conduct business on a daily basis.

² “Number of Jail Bookings” projection for Fiscal Year 2002-03 Adopted, Fiscal Year 2003-04 Projected and Fiscal Year 2004-05 Projected are based on projections contained in the Detentions Services Bureau Master Plan as prepared by Carter Gobel Associates.



Staffing by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Detention Services	1,813.50	1,811.50	1,811.50
Law Enforcement Services	1,388.00	1,390.00	1,390.00
Sheriff Court Services	468.00	468.00	468.00
Human Resources Services	152.75	162.75	162.75
Management Services	197.00	189.00	189.00
Sheriff's ISF / IT	6.00	7.00	7.00
Office of the Sheriff	16.00	15.00	15.00
Total	4,041.25	4,043.25	4,043.25

Budget by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Detention Services	\$ 138,280,908	\$ 137,149,131	\$ 150,556,632	\$ 158,372,395
Law Enforcement Services	127,329,936	130,806,730	148,295,465	154,280,149
Sheriff Court Services	34,198,587	34,364,498	41,073,896	42,777,148
Human Resources Services	12,028,908	13,845,360	14,039,925	14,896,405
Management Services	25,945,354	15,514,049	33,544,300	24,157,941
Sheriff's ISF / IT	41,305,025	41,937,062	40,824,165	39,112,741
Office of the Sheriff	2,202,025	2,214,094	2,314,975	2,400,709
Sheriff Asset Forfeiture Program	1,600,000	783,729	1,600,000	1,600,000
Sheriff Jail Stores ISF	2,420,900	2,336,758	2,875,700	2,875,700
Sheriff's Inmate Welfare Fund	6,309,779	3,821,820	6,956,800	6,956,800
Countywide 800 MHZ CSA's	1,873,023	1,321,548	848,340	848,340
Total	\$ 393,494,445	\$ 384,094,784	\$ 442,930,198	\$ 448,278,328



Budget by Categories of Expenditures

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Salaries & Employee Benefits	\$ 296,218,046	\$ 290,542,275	\$ 341,502,909	\$ 358,505,559
Services & Supplies	85,570,814	78,266,099	89,099,400	78,036,703
Other Charges	13,203,373	15,401,867	12,648,494	12,576,616
Fixed Assets Equipment	2,950,837	3,124,965	3,283,978	2,931,087
Expenditure Transfer & Reimbursements	(7,452,246)	(6,528,640)	(7,389,283)	(7,556,337)
Operating Transfers Out	3,003,621	3,288,217	3,784,700	3,784,700
Total	\$ 393,494,445	\$ 384,094,784	\$ 442,930,198	\$ 448,278,328

Budget by Categories of Revenues

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Fund Balance	10,121,000	10,121,000	18,427,887	8,464,798
Licenses Permits & Franchises	181,000	213,918	181,000	181,000
Fines, Forfeitures & Penalties	5,455,880	4,337,838	5,976,080	8,476,080
Revenue From Use of Money & Property	5,762,595	5,200,646	6,262,595	6,512,595
Intergovernmental Revenues	30,121,160	32,326,361	28,468,233	28,396,486
Charges For Current Services	69,321,369	69,341,958	78,328,543	80,375,039
Miscellaneous Revenues	2,938,746	4,085,959	5,285,700	5,285,700
Other Financing Sources	145,644,233	140,928,038	141,608,090	148,978,446
General Revenue Allocation	123,948,462	117,539,066	158,392,070	161,608,184
Total	\$ 393,494,445	\$ 384,094,784	\$ 442,930,198	\$ 448,278,328

Alternate Public Defender



Department Description

The Department of Alternate Public Defender provides legal representation to indigent residents of San Diego County who have been charged with the commission of criminal offenses or are subject to a court petition affecting rights of family. Legal representation is provided in cases in which the Public Defender has declared a conflict or otherwise has been relieved as counsel. The Alternate Public Defender represents clients in all stages of the legal proceedings from appointment through conclusion of the case. The Alternate Public Defender is located throughout San Diego County and provides services at all San Diego Courts.

Mission Statement

To serve the citizens of the County of San Diego by providing competent and effective legal representation, pursuant to state and federal laws, to indigent persons for whom there exists the possibility of custody or loss of other substantial rights, including life and family.

2002-03 Accomplishments

Crime Prevention

- Continued to maximize opportunities towards reunification of families brought before Juvenile Dependency Court.
- Developed processes to maximize opportunities for success of citizens placed on Probation, Drug Court, or in the Proposition 36 Program, including enhanced follow-up contacts and outpatient referral techniques.
- Provided efficient and effective legal representation to the citizens of San Diego County in over 2,700 criminal cases, 4,950 dependency cases, over 1,500 delinquency cases, and two capital cases.
- Enhanced all inter-departmental relationships of the San Diego County criminal justice system, including the Courts, Public Defender, District Attorney, Probation, Sheriff, and the Private Bar.

Human Resources Modernization

- Developed and implemented improved methods for recruitment and retention of highly qualified, skilled and motivated employees.
- Presented ongoing training to all department staff on teamwork and customer service to maintain employee morale and foster trust and open communication. Broadened diversity initiatives to truly achieve an environment of open doors and open minds.
- Promoted and provided quality continuing education and training in professional areas appropriate to staff, and in other areas including customer service, diversity, leadership, and team building.
- Improved the department's communication with staff and the public through staff meetings, newsletters, the Website, and community forums. Monitored and improved customer service using surveys and Mystery Shoppers.
- Developed methods for a holistic representation of our clients by including the involvement of social workers, family advocates, foster care services, alternative sentencing professionals, and other post-litigation programs and advisors.



Technology

- Implemented a new case management system for the Adult and Juvenile Criminal Divisions to improve efficiency, statistical tracking, and office management.

Regional Leadership

- Collaborated with local Bar Associations to promote criminal justice procedures designed to improve court processes, including participation on Judicial Candidate Screening Committee of the San Diego County Bar Association, the San Diego County Sex Offender Management Council, the Criminal Justice Council, and the Criminal Defense-Court Collaboration Committee and Legislative Committees.
- Participated in inter-agency outreach programs throughout the County addressing criminal justice issues impacting our community.
- Participated in programs for area law schools, colleges, and high schools designed to inform and educate students on issues and processes in criminal justice.

2003-05 Objectives

Strategic Initiative – Kids

- Provide quality legal representation and related services for parents in the juvenile dependency system. Enable parents to reunite with their children, through the utilization of various social and rehabilitative programs, in order to provide a positive and nurturing environment for the children.
- Work with the Courts and the Department of Child Support Services on behalf of clients to arrange for realistic payment plans relative to past child support, thereby improving the economic condition of the households in which the children reside and furthering the families opportunities for success.

- Participate in, and provide input to, the Juvenile Justice Coordinating Council and other inter-agency committees or groups.

Strategic Initiative – The Environment

- Promote awareness of, and compliance with, all energy conservation measures or programs designed to reduce the consumption of energy and resources.
- Formulate and enact a plan to provide for the most efficient use of County vehicles, including regular maintenance to enhance fuel economy.

Strategic Initiative – Safe and Livable Communities

- Collaborate and communicate with all County agencies to stay abreast of existing and future drug and alcohol programs available to our clients through the criminal justice and dependency court systems, including Drug Court, Proposition 36, Substance Abuse Recovery Management System (SARMS), and residential and outpatient rehabilitation programs.
- Continue training staff regarding the ongoing problems of drug and alcohol abuse experienced by clients and the public, with the idea of fostering an understanding and the ability to assist clients and others in overcoming their addictions.

Changes from 2002-2003 Adopted

Expenditures

- Expenditures are increasing by \$0.8 million primarily in Salaries and Benefits due to negotiated salary and benefit agreements.

Revenue

- Overall, revenue is increasing by \$0.8 million. Intergovernmental Revenues are increasing by \$0.5 million as a result of increased Trial Court Funding revenues to offset increased costs in Juvenile Dependency. General Revenue allocation is increasing by \$0.3 million.

**Staffing**

- The budget maintains a staffing level of 102.00 staff years, but 2.00 staff years will be frozen pending the evaluation of ongoing funding sources.

Performance Measures	2002-03 Adopted	2002-03 Actual	2003-04 Projected	2004-05 Projected
Provide Legal Representation for Criminal Cases	2,468	2,767	2,770	2,770
Provide Legal Representation for Dependency Cases ¹	7,490	4,950	5,000	5,000
Provide Legal Representation for Delinquency Cases	1,930	1,594	1,600	1,600
Provide Legal Representation for Capital Litigation Cases	2	2	2	2
Volunteer Hours ²	14,856	18,668	18,700	18,700

¹ Dependency cases reflect a decrease due to (a) improved reporting and record keeping subsequent to the implementation of the Juvenile Court Activity Tracking System (JCATS) system, and (b) expedited family reunification and permanency due to a shorter period from detention to final decision.

²There has been a sharp increase in volunteer hours, as Alternate Public Defender has increased its volunteer recruitment efforts.



Alternate Public Defender

Staffing by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Administration	8.00	9.00	9.00
Juvenile Dependency	45.00	44.00	44.00
Juvenile Delinquency	10.00	9.00	9.00
Criminal Defense	39.00	40.00	40.00
Total	102.00	102.00	102.00

Budget by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Administration	\$ 889,168	\$ 1,229,850	\$ 1,086,288	\$ 1,135,899
Juvenile Dependency	4,585,935	4,161,309	5,113,170	5,343,761
Juvenile Delinquency	1,211,084	974,958	1,330,622	1,360,049
Criminal Defense	5,558,768	4,754,505	5,570,054	5,795,673
Total	\$ 12,244,955	\$ 11,120,623	\$ 13,100,134	\$ 13,635,382

Budget by Categories of Expenditures

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Salaries & Employee Benefits	\$ 9,128,835	\$ 8,618,917	\$ 9,978,423	\$ 10,513,671
Services & Supplies	3,116,120	2,501,705	3,121,711	3,121,711
Total	\$ 12,244,955	\$ 11,120,623	\$ 13,100,134	\$ 13,635,382

Budget by Categories of Revenues

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Fines, Forfeitures & Penalties	49,851	49,851	49,851	49,851
Intergovernmental Revenues	5,078,654	4,522,111	5,591,623	5,822,214
Charges For Current Services	—	1,329	—	—
Miscellaneous Revenues	80,000	297,870	80,000	80,000
General Revenue Allocation	7,036,450	6,249,462	7,378,660	7,683,317
Total	\$ 12,244,955	\$ 11,120,623	\$ 13,100,134	\$ 13,635,382

Child Support Services



Department Description

The County of San Diego Department of Child Support Services (DCSS) is the local agency responsible for administering the Federal and State Title IV-D child support program. DCSS has operated as a separate County department since October 2001 when it transitioned from the District Attorney's Office as a result of statewide child support reform legislation. The department is governed by federal and state law with oversight by the California Department of Child Support Services. DCSS has an operating budget of approximately \$54.4million funded by federal and state revenue. DCSS has 790 permanent staff and provides County residents with services such as establishing paternity, establishing and enforcing financial and medical support orders, and collecting and disbursing child support payments. DCSS has approximately 138,000 open child support cases and collects approximately \$149 million in child support per year.

Mission Statement

To promote the well being of children and the self sufficiency of families by providing child support assistance efficiently, effectively and professionally regardless of the custodial status or financial position of the children's parents. By establishing and enforcing child support orders, the Department of Child Support Services fosters a sense of parental responsibility that enhances the lives of San Diego County children.

2002-03 Accomplishments

Self Sufficiency

- Collected \$148.9 million in child support payments in Fiscal Year 2002-03, \$3.9 million more than anticipated.
- Ensured that 83% of the caseload consisted of cases with orders for financial or medical support, 3 percentage points higher than the objective.
- Increased collections on current support orders by 3 percentage points to 39% in Fiscal Year 2002-03, 1 percentage point higher than the objective.

Fiscal Stability

- Continued to operate the department under the principles of the General Management System by monitoring and reporting the current financial condition in the monthly report to the Public Safety Group.
- Managed operating costs in the face of reductions in federal and state funding.
- Improved the County General Fund cash flow through the monthly transfer of funds from the department's Trust Fund to the General Fund.

Regional Leadership

- Provided leadership on state child support committees, including the Child Support Directors Association (CSDA) Board, CSDA Forms and Legislative Committees, the Pre-Statewide Interim Systems Management (PRISM) advisory group and the California Department of Child Support Services training and curriculum development team.



Child Support Services

- Provided leadership to the Automated Child Support Enforcement System (ACSES) Replacement System (ARS) Consortium through participation on committees with Los Angeles and Orange County Departments of Child Support.

Technology

- Implemented an Interactive Voice Response (IVR) automated call center in April 2003 to improve service and call response times.
- Implemented *pbviews* as a Performance Management System and incorporated presentations into our monthly reports with the Public Safety Group. Eighty-eight staff have use of *pbviews* as a management tool.
- Continued to work to achieve successful deployment of the Oracle financial system and Kronos time collection system by contributing two full-time and one part-time staff members and department participation in all modules. One has been hired to work on the Enterprise Resource Planning System full-time.
- Implemented the first phase of a web-based application that improves the efficiency of the ARS child support automation system in February 2003.

Human Resources Modernization

- Implemented a department-wide leadership development program for managers, supervisors and lead positions in January 2003.
- Implemented an Employee Recognition Awards Program to recognize exceptional employee performance each quarter.
- Reduced reliance on agency temporary staff and temporary expert professional staff.

2003-05 Objectives

Strategic Initiative - Kids

- Increase child support collections to \$152.5 million in Fiscal Year 2003-04 and \$155 million for Fiscal Year 2004-05.
- Ensure child support collections are disbursed within 48 hours of receipt.
- Reduce the amount of undistributed collections due to a custodial parent from \$1.2 million to \$950,000 for Fiscal Year 2003-04 and to \$700,000 for Fiscal Year 2004-05.
- Meet or exceed the five federal performance measurement goals.
- Increase public awareness of DCSS through outreach events.

Strategic Initiative - The Environment

- Promote an office recycling program.
- Maintain County vehicles in good condition through regular maintenance.

Strategic Initiative - Safe and Livable Communities

- Make multi-lingual staff available for emergency operations such as at the County Emergency Operations Center in a disaster.
- Promote reunification of parents and children through coordination with Juvenile Court.
- Expand access to information on DCSS services through the department's web site.

Changes from 2002-03 Adopted

Expenditures

- The Fiscal Year 2003-04 Operational Plan has aligned spending with the projected available federal and state allocations.



- Expenditures for Salaries and Benefits are increasing \$1.6 million due to negotiated salary and benefits increases and a reduction of 110 staff years. Other actions include downsizing temporary and hourly staff, limiting paid overtime, and reviewing purchases prior to expending funds.
- Expenditures for services and supplies are reduced by \$6.9 million and include reductions of \$835,000 in temporary contract staff, \$1.4 million in minor equipment, approximately \$2.6 million in automation related expenses, and \$ 2million in various other services and supplies accounts.
- Actual expenditures were less in Fiscal Year 2002-03 than the Adopted Budget. The budget was reduced during the year due to the federal and state allocation being less than originally anticipated.

Revenue

- Intergovernmental Revenue has been adjusted down by \$7.0 million to reflect the actual level of state and federal revenue projected to be received in Fiscal Year 2003-04.
- Charges for Current Services increased by \$2.0 million to reflect the actual level of child support recovered costs to be received in Fiscal Year 2003-04.
- The decrease of General Revenue allocation of \$300,000 reflects an increase in the indirect costs that can be recovered from state and federal revenues.

Staffing

- Total staffing decreased by 110 positions from Fiscal Year 2002-03 due to the decrease in federal and state revenue available to support the program.

Performance Measures	2002-03 Adopted	2002-03 Actual	2003-04 Projected	2004-05 Projected
Collections (in millions)	\$145.0	\$148.9	\$152.5	\$155.0
Percent of Caseload with Court Orders	80%	83%	80%	80%
Percent of Current Support Collected	38%	39%	41%	41%
Percent of Cases Paying on Arrears	40%	50%	50%	50%
Average Speed of Answer at Call Center	1.5 minutes	1.0 minute	1.0 minute	1.0 minute



Child Support Services

Staffing by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Public Relations	41.00	6.00	6.00
Production Operations	781.00	705.00	705.00
Staff Development Division	23.00	26.00	26.00
Research and Publication Division	4.00	—	0.00
Quality Assurance	2.00	3.00	3.00
Administrative Services (Child Support)	28.00	32.00	32.00
Recurring Maintenance and Operations	14.00	9.00	9.00
Help Desk Support	7.00	9.00	9.00
Total	900.00	790.00	790.00

Budget by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Public Relations	\$ 2,291,599	\$ 2,621,236	\$ 437,504	\$ 463,964
Production Operations	46,953,767	43,556,611	47,094,273	47,031,201
Staff Development Division	1,284,828	827,566	1,792,552	1,920,455
Research and Publication Division	281,500	310,212	—	—
Quality Assurance	152,736	114,081	245,211	256,431
Administrative Services (Child Support)	2,136,130	1,726,569	2,770,440	2,932,398
Recurring Maintenance and Operations	4,417,077	1,458,630	1,538,976	1,589,592
Maintenance and Operations	1,049,009	422,884	12,200	12,200
Special Projects	800,000	249,669	—	—
Help Desk Support	386,052	263,009	555,657	581,001
Total	\$ 59,752,698	\$ 51,550,471	\$ 54,446,813	\$ 54,787,242



Budget by Categories of Expenditures

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Salaries & Employee Benefits	\$ 43,622,955	\$ 40,284,569	\$ 45,230,372	\$ 47,469,914
Services & Supplies	15,725,691	10,542,454	8,812,441	7,192,328
Fixed Assets Equipment	404,052	723,447	404,000	125,000
Total	\$ 59,752,698	\$ 51,550,471	\$ 54,446,813	\$ 54,787,242

Budget by Categories of Revenues

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Intergovernmental Revenues	59,556,011	51,255,050	52,544,513	52,884,942
Charges For Current Services	896,687	2,839,049	2,901,000	2,901,000
Miscellaneous Revenues	—	60,019	1,300	1,300
General Revenue Allocation	(700,000)	(2,603,647)	(1,000,000)	(1,000,000)
Total	\$ 59,752,698	\$ 51,550,471	\$ 54,446,813	\$ 54,787,242



Citizens' Law Enforcement Review Board



Department Description

The Review Board was established by Charter amendment for the purpose of receiving and investigating complaints of misconduct by peace officers and custodial officers employed by the County in the Sheriff's or Probation Departments. The Review Board is also able to investigate, without a complaint, the death of any person while in the custody of, or in connection with, the actions of officers employed by the Sheriff's or Probation Departments.

Mission Statement

To increase public confidence in government and the accountability of law enforcement through the investigation and reporting of citizen complaints filed against peace officers or custodial officers employed by the County in the Sheriff's or Probation Departments which allege improper conduct by the officers, or which allege policy or procedural violations.

2002-03 Accomplishments

Regional Leadership

- Received and processed 229 new cases during calendar year 2002, a new five-year high.
- Maintained timetables to ensure most cases are closed within 150 days.
- Continued working on a case/receipt closure ratio goal of having no cases older than one year.
- Provided departments and the Review Board with timely complaint data (early warning information).
- Held twelve (12) Review Board meetings, including three community meetings during calendar year 2002, and provided training sessions for new board members.

Technology

- Planned for future upgrades of department automation.
- Worked with Pennant Alliance and other County offices to maintain operational readiness.

- Participated with other Public Safety Group (PSG) departments in preparation for the launch of Enterprise Resource Planning (ERP) components.

2003-05 Objectives

Strategic Initiative – Kids

- Ensure that our services, where children are involved, promote the County's goals with respect to supportive services and understanding when resolving potential conflicts with law enforcement.

Strategic Initiative – The Environment

- Redouble our efforts to conserve supplies and other resources, especially power and water.

Strategic Initiative – Safe and Livable Communities

- Continue our basic mission of maintaining public accountability of peace officers employed by both the Sheriff's Department and the Probation Department, thereby promoting safer communities through a higher degree of professionalism in law enforcement.

Changes from 2002-03 Adopted

Expenditure

- Total expenditure increase of \$43,496 is the result of increased Salaries and Benefits of \$63,568 due to negotiated salary and benefit agreements and a reduction in Services and Supplies of \$20,072.



Revenues

- Total revenue increase of \$43,496 will offset the expenditures described above. Fund balance of \$34,304 was used to partially fund one-time department operations.

Performance Measures	2002-03 Adopted	2002-03 Actual	2003-04 Projected	2004-05 Projected
Receive & Process New Complaints	150+	164	150+	150+
Conduct Staff Investigations on Pending & New Complaints	150+	225	150+	150+
Provide Monthly Early Warning Reports (Changed from Quarterly Reporting)	12	12	12	12
Make Policy Recommendations as Needed to Decrease Risk Exposure to County ¹	10-15	3	10	10

¹ The actual number of policy recommendations that can be made is determined by the nature of the complaints (allegations) made. While we always place a goal for making such recommendations, we cannot predetermine actual numbers of cases received or whether there is an actual need for recommending changes or new policy to the Sheriff or Probation Departments.



Staffing by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
LawEnforcementReviewBoard	4.00	4.00	4.00
Total	4.00	4.00	4.00

Budget by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
LawEnforcementReviewBoard	\$ 449,606	\$ 390,013	\$ 493,102	\$ 509,492
Total	\$ 449,606	\$ 390,013	\$ 493,102	\$ 509,492

Budget by Categories of Expenditures

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Salaries & Employee Benefits	\$ 307,740	\$ 311,519	\$ 371,308	\$ 388,012
Services & Supplies	141,866	78,493	121,794	121,480
Total	\$ 449,606	\$ 390,013	\$ 493,102	\$ 509,492

Budget by Categories of Revenues

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Fund Balance	—	—	34,304	35,827
Charges For Current Services	—	125	—	—
Miscellaneous Revenues	—	27	—	—
General Revenue Allocation	449,606	389,861	458,798	473,665
Total	\$ 449,606	\$ 390,013	\$ 493,102	\$ 509,492



Office of Emergency Services



Department Description

The Office of Emergency Services (OES) coordinates the overall County response to disasters. OES is responsible for 1) alerting and notifying appropriate agencies when disaster strikes; 2) coordinating all agencies that respond; 3) ensuring resources are available and mobilized in times of disaster; 4) developing plans and procedures for response to and recovery from disasters; and 5) developing and providing preparedness materials for the public. OES staffs the Operational Area Emergency Operations Center and also acts as staff to the Unified Disaster Council (UDC), a joint powers agreement between all 18 cities and the County of San Diego. The UDC provides for the coordination of plans and programs countywide to ensure protection of life and property.

Mission Statement

To coordinate San Diego County's response to disasters.

2002-03 Accomplishments

Environment

- Completed a Request for Proposals (RFP) and awarded a contract for the Hazardous Materials Incident Response Team (HIRT) program of \$1.3 million for Hazardous Materials Incident response.

Crime Prevention

- Enhanced facility security at the County Emergency Operations Center (EOC)/Sheriff's Communication Center with a 24-hour lock down of building, and locked rear gate to complex.

Regional Leadership

- Changed the name of the department to Office of Emergency Services (OES) from Office of Disaster Preparedness to reflect the full spectrum of services and responsibilities and increase visibility.
- Developed Terrorism informational brochures in conjunction with Health & Human Services Agency.

- Developed three Public Education Terrorism narrated slide shows for the County and OES websites. The County of Santa Barbara has adopted our slide show for their residents.
- Trained OES staff in the Field Incident Command System in order to provide more timely information to the Deputy CAO and Board of Supervisors in the event of emergencies.
- Developed Standard Operating Procedures for staff deployment to an Incident Command Post when appropriate.
- Developed concepts of operations, which included creating staffing patterns and identifying additional County personnel to staff the Emergency Operations Center, for the anniversary of the September 11th terrorist attack, 2003 Super Bowl, winter weather season and war with Iraq.
- Continued Terrorism Working Group activities to plan for potential terrorism emergencies. Staff participated in three terrorism scenario exercises during Fiscal Year 2002-03.



- Continued to work on the State KI (Potassium Iodide) Task Force concerning the issuance of KI for San Onofre Nuclear Power Plant emergencies.
- Due to increased work efforts on Terrorism response and planning, OES discontinued staff efforts on the development of Dam Evacuation Plans for Fiscal Year 2002-03.
- Conducted four training workshops in Fiscal Year 2002-03 for area agencies on the San Diego Operational Area Plan, exceeding the goal of one workshop.
- Trained 60 Emergency Operations Center staff in the use of new automated EOC systems, exceeding the goal by 20%.
- Trained 25 County staff on the San Onofre Operations Plan for the graded exercise in November 2002, exceeding the goal by 100%.

Fiscal Stability

- Successfully completed applications for Terrorism Response Grants: received one equipment grant for \$770,611, one planning grant for \$480,000, and a grant for the Citizen Corp/Community Emergency Response Teams of \$81,000.
- Developed application and received Emergency Management Program Grant from State Office of Emergency Services for \$216,470.
- Applied for and awarded three additional grants in fourth quarter of Fiscal Year 2002-03: a \$1,187,000 (Federal Fiscal Year 02 (FFY) Equipment Grant; a \$2,823,000 (FFY 03) Equipment Grant-Part I; and a \$6,689,000 (FFY 03-Part II) Equipment Grant. OES will seek Board of Supervisors approval to accept these grants in the first quarter of Fiscal Year 2003-04.
- Continued use of County Fire Trust Fund to assist Fire Agencies with Capital Improvement Projects during Fiscal Year 2002-03.

Technology

- Attended training classes to achieve successful deployment of the new Oracle financial system and Kronos time collection system in conjunction with the County's transition to the Enterprise Resource Planning (ERP) system.
- Researched and selected an Emergency Management Information System software to be used in the Emergency Operations Center. Purchase and deployment scheduled to occur in Fiscal Year 2003-04.
- Completed the first three modules of a Public Education Campaign. Module 1 is titled Terrorism, Module 2 is titled What Can Citizens Do?, and Module 3 is titled Bioterrorism.

2003-05 Objectives

Strategic Initiative - Kids

- Ensure Terrorism Public Education Campaign modules 4-5 (Chemical Weapons and Conventional Acts of Terrorism) are completed and placed on County and OES websites.
- Work with San Diego County Burn Institute through the Juvenile Firesetter Program to educate youth to stop setting fires and understand the consequences of their actions, such as the destruction of property or the spread of wildfires.
- Assist County Office of Education in developing plans and procedures for safe schools.

Strategic Initiative – The Environment

- Utilize federal grant funds to develop a plan to assess countywide hazards and identify mitigation measures by September 2004.
- Develop emergency proclamations as necessary for County departments. Provide assistance to other County departments such as Agriculture Weights and Measures



re: Bark Beetle, Newcastle Disease and Mexican Fruit Fly in their interaction with State Office of Emergency Services and State Department of Health.

Strategic Initiative – Safe and Livable Communities

- Develop training for County departments on their responsibilities under the County of San Diego Emergency Operations Plan.
- Develop and conduct an exercise for County departments to test their knowledge of County emergency response procedures.
- Assist with the development of Business Continuity Plans for County operations.
- Train ten Train-the-Trainers and fifteen instructor trainers and establish two Citizen Emergency Response Teams (CERT).
- Establish a Citizen Corps Council to direct all Community Emergency Response Team (CERT) grant activities in San Diego County.

Changes From 2002-03 Adopted

Expenditure

The net expenditure increase of \$478,473 for Fiscal Year 2003-04 reflects:

- An increase of \$329,260 in Salaries and Benefits due to negotiated salary and benefit agreements; the reclassification of one position, increases in retirement and workers compensation costs; and the addition of \$120,000 for temporary extra help workers.
- The increase of \$139,213 in Services and Supplies is due to increased efforts associated with Terrorism grants received in Fiscal Year 2002-03 that carry over into Fiscal Year 2003-04. Increases are in the areas of printing costs, travel expenses, additional telephone and cell phone use, and office supplies.
- The increased \$10,000 in Fixed Assets is for the purchase of a Portal Monitor and is reflected in revenue from San Onofre.

Revenue

- An increase in Intergovernmental Revenue of \$214,181 is for Federal Terrorism grants.
- An increase in Fund Balance of \$240,000 is for costs of temporary extra help workers and increased costs of department operations.



Performance Measures	2002-03 Adopted	2002-03 Actual	2003-04 Projected	2004-05 Projected
Develop Dam Failure Evacuation Plan	1	0	0	0
Complete development and installation on website of 5 Public Education Terrorism modules ¹	0	3	2	0
Train County staff on San Onofre Operations Plan	12	25	20	0
Conduct Nuclear Power Plant exercises for 1) plume phase & 2) reception and decontamination	0	2	1	0
Conduct an Operational Area Emergency Plan Training Workshop to educate county and local city personnel on the County's Emergency Plan	1	4	1	1
Train Emergency Operations Center staff on functions and roles in the Emergency Operations Center	50	60	20	20
Issue RFP and award HIRT Contract ²	1	1	N/A	N/A

¹ New Performance Measure for 2003-04

² Performance Measure completed



Staffing by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Emergency Services	10.00	10.00	10.00
Total	10.00	10.00	10.00

Budget by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Emergency Services	\$ 1,807,398	\$ 1,446,297	\$ 2,285,871	\$ 1,697,478
Total	\$ 1,807,398	\$ 1,446,297	\$ 2,285,871	\$ 1,697,478

Budget by Categories of Expenditures

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Salaries & Employee Benefits	\$ 658,124	\$ 654,199	\$ 987,384	\$ 1,017,126
Services & Supplies	739,324	356,962	878,537	470,402
Other Charges	409,950	435,135	409,950	209,950
Fixed Assets Equipment	—	—	10,000	—
Total	\$ 1,807,398	\$ 1,446,297	\$ 2,285,871	\$ 1,697,478

Budget by Categories of Revenues

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Fund Balance	200,000	200,000	440,000	240,000
Revenue From Use of Money & Property	—	(1,135)	—	—
Intergovernmental Revenues	956,015	1,783,572	1,170,196	765,000
Charges For Current Services	209,950	213,465	209,950	209,950
Miscellaneous Revenues	—	1,196	—	—
General Revenue Allocation	441,433	(750,801)	465,725	482,528
Total	\$ 1,807,398	\$ 1,446,297	\$ 2,285,871	\$ 1,697,478



Medical Examiner



Department Description

Mandated by the State of California and the County's Board of Supervisors, the Medical Examiner Department provides forensic death investigation services to the people of San Diego County. To execute its mission the department is comprised of a permanent staff of forensic pathologists, forensic autopsy assistants, forensic toxicologists, field death investigators, and administrative personnel. The Department contracts for some services not performed by its staff, e.g. decedent transportation and professional forensic anthropology, neuropathology, and odontology services.

Mission Statement

Investigate and determine the cause of death in all homicides, suicides, accidental deaths, sudden unexpected deaths, and deaths due to apparent natural causes in which the decedent was not seen by a physician within 20 days prior to death or in which the physician cannot determine the cause of death.

2002-03 Accomplishments

Health and Wellness

- Reviewed circumstances surrounding 10,286 deaths referred to the Medical Examiner; evaluated 7,840 reported deaths and determined them to be cases not within the jurisdiction of the Medical Examiner.
- Investigated circumstances of 2,446 deaths under jurisdiction of the Medical Examiner, established a cause of death, completed a final death certificate and determined if a crime had been committed; performed autopsy examinations in 1,941 cases; and performed toxicology testing in 1,870 cases including analysis for drug abuse.
- Provided notification to 96% of decedents' next-of-kin (2,355 cases), exceeding the 92% goal.

- Facilitated knowledge of cause and manner of death for law enforcement agencies, prosecution and defense counsel, and surviving family members by measuring operational performance against targets for making bodies ready for release, for completing investigative, toxicology and examination reports, and for completing final death certificates to continuously improve productivity and customer service. Results depicted below in Performance Measures.
- Facilitated prompt funeral services for surviving family members by making 99% (2,474) of bodies ready for release for final disposition within seven days.
- Facilitated prompt receipt of benefits by surviving family members by completing 66% (1,630) of final death certificates within 14 days and 97% (2,402) within 90 days.
- Provided toxicology services under contract to the Counties of Imperial and San Bernardino that generated revenue of \$200,851.
- Continued to operate in accordance with the National Association of Medical Examiners (NAME) standards.

Regional Leadership

- Provided evidence and expert testimony in 100% of the murder trials in San Diego County.



Medical Examiner

- Supported Public Safety Group diversity initiatives involving Student Workers and high school outreach programs.
- Supported community organizations including the Methamphetamine Strike Force, San Diego County Child Fatality Committee, Domestic Violence and Elder Abuse Death Review Teams, and the Medical Audit Committee for Trauma System.

Technology

- Deferred implementation of technology to add a digital records imaging system and a bar-coding system to track laboratory specimens and records due to other priorities and budget limitations.
- Worked to achieve successful deployment of the various component applications in conjunction with the County's transition to an Enterprise Resource Planning (ERP) system.

Workplace Improvement

- Continued the planning process for a new, state-of-the-art facility to accommodate the department's needs through the year 2030.

2003-05 Objectives

Strategic Initiative – Kids

- Continue to support and participate actively in community organizations such as the Methamphetamine Strike Force and San Diego County Child Fatality Committee.

Strategic Initiative – Safe and Livable Communities

- Review circumstances surrounding 21,022 deaths referred to the Medical Examiner over the next two fiscal years.

- Investigate circumstances of 4,937 deaths, establish a cause of death and determine if a crime was committed; perform autopsies in 3,918 cases, and perform toxicology testing in 3,774 cases over the next two fiscal years.
- Achieve continuous improvement in productivity and service to customers (families, law enforcement agencies, prosecutors and defense counsel, mortuaries) by meeting the performance standards below.
- Provide notification to decedents' families in 92% of cases (4,542) over the next two fiscal years.
- Facilitate funeral services for families by making bodies ready for release within seven days.
- Facilitate receipt of benefits by families by completing 70% (3,456) of final death certificates within 14 days and 100% (4,937) within 90 days.
- Provide evidence and expert testimony in 100% of the murder trials in the County.
- Continue to support and participate actively in community organizations such as the Domestic Violence and Elder Abuse Death Review Teams and the Medical Audit Committee for Trauma System.
- Continue the planning process for a new, state-of-the-art facility to accommodate the department's needs through the year 2030.
- Continue to operate in accordance with the National Association of Medical Examiners standards.

Changes from 2002-03 Adopted

Expenditure

- Increase of \$0.9 million is comprised of \$969,305 due to negotiated Salary and Benefit agreements with no change in staffing, a decrease of \$47,357 in Services and Supplies due to reduced major maintenance requirements, and a decrease of \$20,000 in Fixed Asset acquisition requirements.

**Revenue**

- Increase of \$0.9 million is comprised of increases of \$71,840 in various fee revenues and a Fund Balance increase of \$81,159.

Performance Measures	2002-03 Adopted	2002-03 Actual	2003-04 Projected	2004-05 Projected
Bodies Made Ready for Release On Time	100.0%	100.0%	100.0%	100.0%
Final Death Certificates Completed On Time	95.0%	96.9%	98.4%	99.2%
Investigative Reports Completed On Time	94.0%	95.2%	96.4%	97.3%
Toxicology Reports Completed On Time	100.0%	100.0%	100.0%	100.0%
Examination Reports Completed On Time	89.0%	94.6%	96.4%	97.6%



Staffing by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Decedent Investigations	50.00	50.00	50.00
Total	50.00	50.00	50.00

Budget by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Decedent Investigations	\$ 5,460,307	\$ 5,419,924	\$ 6,362,255	\$ 6,437,343
Total	\$ 5,460,307	\$ 5,419,924	\$ 6,362,255	\$ 6,437,343

Budget by Categories of Expenditures

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Salaries & Employee Benefits	\$ 4,169,866	\$ 4,166,668	\$ 5,139,171	\$ 5,109,915
Services & Supplies	1,270,441	1,234,914	1,223,084	1,327,428
Fixed Assets Equipment	20,000	18,342	—	—
Total	\$ 5,460,307	\$ 5,419,924	\$ 6,362,255	\$ 6,437,343

Budget by Categories of Revenues

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Fund Balance	—	—	81,159	—
Intergovernmental Revenues	—	55,115	—	—
Charges For Current Services	481,626	598,621	551,734	613,489
Miscellaneous Revenues	41,228	40,339	42,960	44,220
General Revenue Allocation	4,937,453	4,725,849	5,686,402	5,779,634
Total	\$ 5,460,307	\$ 5,419,924	\$ 6,362,255	\$ 6,437,343

Probation



Department Description

The Department provides detention for delinquent juveniles in Juvenile Hall, treatment and custody for juvenile wards in minimum-security facilities, as well as investigation and supervision services for juvenile and adult offenders as ordered by the San Diego Superior Court. The Department has developed a wide variety of community outreach prevention programs to strengthen families, suppress gang activity, and address alcohol and drug abuse as it contributes to criminal activity. These programs, created in collaboration with courts, law enforcement, health agencies, schools, social service agencies, and other community-based organizations are located throughout San Diego County.

Mission Statement

Promote the health and safety of our neighborhoods by enhancing judicial decision-making through assessment of offender risks and needs, enforcing court sanctions, providing safe detention and treatment facilities, engaging in crime prevention partnerships, moving probationers to lawful self sufficiency, and supporting the rights of victims.

2002-03 Accomplishments

Crime Prevention

- Contracted with three additional school districts to provide probation officers to assist with truancy issues. Participated in 13 truancy sweeps with various school districts. Gang Suppression Unit (GSU) staff collaborated with school districts to conduct school presentations on information pertaining to gangs.
- Supervised 3,821 wards of the Juvenile Court and conducted over 4,100 social studies providing sentencing recommendations to the Juvenile Court.
- Provided for the safety and security of wards in juvenile facilities including an average of 438 youth in Juvenile Hall, 159 boys at the Juvenile Ranch Facility, 33 girls at the Girls Rehabilitation Facility, and 105 boys at Camp Barrett.

- Supervised 17,622 adult offenders on probation and prepared 12,530 pre-sentence investigations providing sentencing recommendations to the Superior Court.
- Received \$800,000 in grant funds allowing the expansion of the bed capacity at the Girls' Rehabilitation Facility by 20 beds.
- Community Assessment Teams (CAT) staff were placed at eleven schools throughout San Diego County to provide assessment, referral, and crisis intervention services to students and their families.
- Worked with the County's Office of Strategy and Intergovernmental Affairs (OSIA) to author legislation to establish a statewide commission on sex offender management. The Commission would establish treatment standards, monitoring standards, review of sex offender registration as required by section 290 of the Penal Code (PC 290), and consider lifetime supervision for the highest-risk sex offenders.

Regional Leadership

- Continued to work with school districts regarding issues of school violence, truancy and healthy campuses. Probation Officers participated in the "Safe School" conference and workshop.



Probation

- Through effective partnership with key stakeholders, designed and constructed a state-of-the-art juvenile detention facility in East Mesa.
- Continued to administer the sex offender management grant and the collaborative sex offender management council by serving as co-chair on the Treatment Evaluation and Monitoring Committee (TEMC) of the council.
- Approved and monitored 24 domestic violence treatment programs in San Diego County.

Fiscal Stability

- Completed the plan to fund operational costs of East Mesa Juvenile Detention Facility (EMJDF) by working with the Sheriff's Department for food services, Health and Human Services Agency (HHSA) for both physical and mental health services, and the Department of General Services for facility maintenance.
- Implemented energy saving windows at both the Juvenile Probation Center and the Juvenile Ranch Facility in order to reduce energy costs. A total of 410 windows were replaced with energy efficient double paned windows at the Juvenile Ranch Facility.

Technology

- Continued development of the Probation Caseload Management System (PCMS), which is expected to go live by the end of calendar year 2003. The completed project will result in a state-of-the-art caseload management system with interfaces to both the Courts and the District Attorney's applications, providing improved data sharing between local justice system agencies.
- Implemented and enhanced the Juvenile Court website to provide up to date information to school and law enforcement agencies regarding wards active to the Probation Department.

- Implemented Eye-Check technology at all Adult Field Services offices. This technology provides probation officers with an indication that the probationer has used drugs, which can be confirmed through a urinalysis test. Use of this technology provides for potential savings in urinalysis screenings. This technology is being tested in the Juvenile Drug Courts as a pilot project.
- As part of the County's Enterprise Resource Planning (ERP), implemented PeopleSoft Human Resources and Payroll systems to enhance the delivery of personnel and payroll transactions, and streamlined monitoring and reporting of employee data.

2003-05 Objectives

Strategic Initiative – Kids

- Continue to monitor the East Mesa Juvenile Detention Facility (EMJDF) construction project and ensure occupation by February 2004.
- Strengthen the links between the Juvenile Correctional System and Children's Mental Health Services. Continue collaborative with HHSA for adequate resources and services at all Probation detention and correctional institutions.
- Collaborate with County Office of Education and Lindamood-Bell Learning Processes Center at Juvenile Ranch Facility and Camp Barrett to provide a literacy program to all appropriate wards based upon their individual needs.
- Provide health information packets to all parents at intake or supervision interviews to encourage healthy behavior and address children's health issues.
- Create a multi-disciplinary task force to address and work to prevent the harmful effects of youths' exposure to violence.



- Enhance Gang Suppression Unit (GSU) and Community Response Officers Program (CROP) collaboration with school districts to provide assistance as needed on issues regarding school violence and healthy campuses.
- Improve opportunities for children by providing proper assessment and supervision services to offenders who are parents, thereby providing protection, violence-free and drug-free homes. Develop and implement a cross system protocol for handling Teen Relationship Violence (TRV) cases between Probation, law enforcement, District Attorney, and other partners.
- CD-ROM Community Forums – Develop a community education curriculum for reducing the risk of sexual offending and made the curriculum available as a CD-ROM to all San Diego County school districts.
- Develop services and programs that improve the safety of our communities. Implement written standards for supervision of sex offenders in conjunction with the Center for Sex Offender Management (CSOM) grant.
- Improve the secure environment at Camp Barrett and Juvenile Ranch Facility by developing a task force to assess Absent without Leave (AWOL) risks from juveniles detained at the correctional facilities.
- Complete negotiations with the state, and implement a program to supervise and monitor sexually violent predators (SVPs) released from Atascadero State Hospital.
- Ensure that at least 80% of high risk adult offenders are employed or are attending school/training.
- Collaborate with school districts to provide assistance to achieve safe and healthy campuses through effective use of Truancy Officers and Community Assessment Team (CAT) officers.
- Coordinate with Drug Court Steering Committee to implement an aftercare component to the Juvenile Drug Court Program.
- Continue to increase Community Response Officers Program (CROP) collaboration with the Warrant Bank to identify wards with warrants and conduct arrests.
- Continue participation of the Gang Suppression Units(GSU) and Jurisdictions United for Drug and Gang Enforcement (JUDGE) units in multi-agency sweeps.
- In collaboration with law enforcement and the District Attorney, participate in CATCH-ID, a team dedicated to identifying and prosecuting identity theft cases.
- Participate on the Regional Auto Theft Task Force (RATT), a collaborative with law enforcement dedicated to the identification and prosecution of auto theft cases.
- Continually upgrade departmental emergency services to ensure appropriate response to any emergency.

Strategic Initiative – The Environment

- Promote natural resource management strategies that ensure environmental preservation, quality of life, and economic development. Work Project participants working on court ordered public service crews will provide services at a reasonable cost to state and local agencies.
- Promote telecommuting by Probation Officers, thereby reducing pollution and easing traffic congestion.
- Continue the utilization of work crews from Camp Barrett and Juvenile Ranch Facility to enhance the environment when appropriate.

Strategic Initiative – Safe and Livable Communities

- Help to build safer communities by supervising approximately 21,000 adult and juvenile probationers in the community, ensuring their compliance with court orders, and making appropriate sentencing recommendations for the Court.



Changes from 2002-03 Adopted

Expenditure

- Salaries and Benefits increased by \$11.7 million or 14% due to negotiated salary and benefit increases and increased staffing added to operate East Mesa Juvenile Detention Facility (EMJDF). EMJDF added 168 partial year positions in Fiscal Year 2003-04. In a separate action, 124 positions (119.5 staff years), from juvenile, adult, and administrative services were eliminated as a result of budget reductions. The net effect was an increase of 44 positions and 6.76 staff years.
- Services and Supplies had a net increase of \$69,320. An increase in various Services and Supplies accounts of \$4.7 million is due to anticipated costs to open and operate EMJDF, scheduled to open in February 2004. This increase was offset by reductions in Services and Supplies including \$1.1 million in completed Major Maintenance Projects and \$0.7 million in contracted services cost. Information Technology Internal Service Fund was decreased by \$1.8 million. Other one-time cost reductions in various Services and Supplies accounts represent a savings of \$0.6 million, primarily a reduction in Probation Caseload Management System (PCMS) project costs. \$1.2 million in Cost Applied was moved to HHSA for physical and mental health services at EMJDF. Funds from the EMJDF Capital Project of \$800,000 are also budgeted to purchase non-fixed furniture and equipment, items that cannot be purchased with Capital Project funds per Government Accounting Standards Board.
- The Other Charges accounts were reduced by \$2.2 million or 13.9%. A reduction in the Foster Care budget results from a lower rate of placement of juvenile offenders in residential facilities. A reduction in both state and federal Foster Care revenue offsets this reduction.

- Expenditure Transfer & Reimbursements decreased by \$80,000 due to the reduction of a position associated with the Intensive Family Preservation program.
- Management Reserves increased by \$1.9 million, due to the elimination of the Local Juvenile Placement Trust Fund and anticipated savings from the Foster Care budget.

Revenue

- The Fiscal Year 2003-04 includes a net increase in revenue of \$11.3 million or 8.3%. Program revenues overall decreased by \$5.4 million, while Fund Balance increased by \$11.5 million to provide funding for the last year of the Choice Program (\$1.5 million), Camp Barrett (\$5.0 million) and one time projects such as the completion of the Probation Case Management system (\$1.0 million) and the remodel of the Juvenile Probation Center (\$2.0 million) and one time costs associated with opening East Mesa Juvenile Hall (EMJDF) (\$2.0 million). General Revenue allocation increased by \$5.3 million to fund the increased cost of department operations.
- Prop 172 revenue allocation was \$2.4 million less than in Fiscal Year 2002-03. The reduction reflects the completion of one-time only major maintenance projects that were funded by Prop 172 revenue.
- On-going revenue increased by \$2.5 million from Title 4-E which results from the application of a higher indirect rate applied to direct costs of the staff participating in time study applications, and the higher salaries and benefits costs claimed. Additionally the revenue collected from fees paid by offenders for Probation services is increased by \$1.1 million.
- Intergovernmental Revenues, from state and federal grant allocations, are reduced by \$3.3 million.
- Reductions in general funds and Board of Corrections funding for the Working to Insure and Nurture Girls Success (WINGS) Program ended in Fiscal Year 2002-



03 requiring the elimination of 9 positions. The Juvenile Accountability Incentive Block Grant Plus revenue is reduced. This one-time revenue was used to open the juvenile drop-off centers program. The revenue loss resulted in the elimination of 12 positions.

- Revenue from both state and federal Foster Care was reduced by \$1.9 million reflecting lower reimbursements from fewer commitments to out-of-home placement facilities.
- Other state revenues are reduced due to reductions in the state budget. State Mandate SB 90 revenue of \$0.25 million and \$0.6 million in State Training for Corrections revenue was eliminated. In addition \$0.5 million in Juvenile Justice Crime Prevention Act (JJCPA) revenue was reduced due to less than anticipated interest earning from the delay in receiving the allocation from the State.

Staffing

- The Fiscal Year 2003-04 Operational Plan includes a net increase of 44 positions (6.76 staff years).
- The East Mesa Juvenile Detention Facility (EMJDF) is scheduled to open in February 2004, and a total of 169 partial year positions were added in the Operational Plan to staff the new facility. Current plans call for the shifting of existing resources from the existing Juvenile Detention Facility located in Kearny Mesa, and the appropriations added for East Mesa reduced. The capacity population between the two facilities is 505.
- Reductions in General Fund allocations in Adult and Juvenile programs results in the elimination of 124 permanent positions used to offset the additional positions needed.

Performance Measures	2002-03 Adopted	2002-03 Actual	2003-04 Projected	2004-05 Projected
Available Able-Bodied Offenders on Intensive Supervision Employed within Six Weeks	80%	88%	80%	80%
Breaking Cycles Wards Who Do Not Have a New Arrest Leading to a Conviction or True Finding within One (1) Year of Completing the Program	70%	91%	70%	70%
Wards Successfully Completing Probation	75%	71%	75%	75%
Offenders in the WATCH Program Delivering Tox-Free Babies	100% Teen 100% Adult	98% Teen 100% Adult	100% Teen 100% Adult	100% Teen 100% Adult
Wards Who Complete the Juvenile Ranch Facility Program Successfully	87%	85%	87%	87%



Probation

Staffing by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Adult Field Services	447.00	390.50	386.00
Institutional Services	483.99	625.25	667.00
Juvenile Field Services	429.00	363.00	363.00
Special Supervision	50.00	45.00	45.00
Department Administration	81.00	74.00	74.00
Total	1,490.99	1,497.75	1,535.00

Budget by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Adult Field Services	\$ 27,182,082	\$ 29,469,379	\$ 31,176,311	\$ 32,591,641
Institutional Services	30,829,508	32,296,047	43,136,576	48,489,647
Juvenile Field Services	54,468,042	49,281,596	55,186,616	57,388,870
Special Supervision	2,956,098	2,956,593	3,451,874	3,693,385
Department Administration	20,174,871	12,670,861	14,257,215	9,882,265
Probation Asset Forfeiture Program	180,000	63,562	60,000	35,000
Probation Inmate Welfare Fund	341,500	536,786	200,000	225,000
Total	\$ 136,132,101	\$ 127,274,826	\$ 147,468,592	\$ 152,305,808

Budget by Categories of Expenditures

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Salaries & Employee Benefits	\$ 85,497,492	\$ 82,020,664	\$ 97,133,507	\$ 106,290,902
Services & Supplies	35,463,599	34,409,974	35,394,279	32,275,545
Other Charges	15,794,121	11,809,503	13,593,283	13,593,283
Fixed Assets Equipment	139,000	38,277	89,000	89,000
Expenditure Transfer & Reimbursements	(762,111)	(1,003,592)	(681,870)	(677,922)
Management Reserves	—	—	1,940,393	735,000
Total	\$ 136,132,101	\$ 127,274,826	\$ 147,468,592	\$ 152,305,808

**Budget by Categories of Revenues**

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Fund Balance	3,311,000	3,311,000	14,597,578	5,035,000
Fines, Forfeitures & Penalties	—	37,118	—	—
Revenue From Use of Money & Property	210,500	365,688	200,000	225,000
Intergovernmental Revenues	47,295,354	45,284,767	43,534,953	41,507,407
Charges For Current Services	7,806,531	9,672,730	8,784,311	8,784,311
Miscellaneous Revenues	167,464	41,118	68,464	68,464
Other Financing Sources	22,377,801	21,352,556	19,975,818	21,028,726
General Revenue Allocation	54,963,451	47,209,849	60,307,468	75,656,900
Total	\$ 136,132,101	\$ 127,274,826	\$ 147,468,592	\$ 152,305,808



Public Defender



Department Description

The Department of the Public Defender is the primary office responsible for providing legal representation to indigent persons accused of crimes or faced with the potential loss of substantial rights. This includes adults and juveniles charged with murders, attempted murders, felony crimes against the person (e.g., robbery, rape, mayhem, etc.), felonies involving drugs or theft or harm to property and misdemeanors. The Public Defender also provides representation in some civil cases, such as juvenile dependency, mental health matters and sexually violent predators. The department provides legal representation to over 100,000 cases annually with 369 budgeted employees and an operating budget of \$45.9 million. The department maintains offices near each of the County's five main courthouses.

Mission Statement

To protect the rights, liberties and dignity of each person whose case has been entrusted to the Public Defender by providing the finest legal representation.

2002-03 Accomplishments

Crime Prevention

- Provided legal representation for: 45 homicide or attempted homicide cases, 2,455 violent crime cases, 15,722 property and drug cases, 71,318 misdemeanor cases, and 3,335 delinquency cases.
- Protected the rights of children by providing legal representation in 6,180 dependency cases.
- Added a Substance Abuse Assessor position to the North County branch to evaluate client's drug and alcohol treatment needs, and to find treatment and educational programs available to assist them.

Human Resources Modernization

- Served as the pilot for the County's career development program with clerical staff, which focused on training and developing action plans to achieve career goals.

- Provided increased training and education to clerical staff giving special attention to customer satisfaction.
- Created a training and recruitment position to primarily focus on education and skill building for investigative staff.
- Initiated a Mentorship Program under the leadership of the department's Diversity Committee, which has focused on institutionalizing the program and expanding mentor opportunities to all job classifications.

Workplace Improvement

- Completed the ergonomic upgrade of at least 85% of staff workstations.

Technology

- Participated in the informational sessions and completed work assignments to support the phased deployment of the County's new Oracle financial and Kronos time collection systems.
- Implemented a new case management system that has helped manage resources in all areas of client representation such as immediate access to detailed case information, staff and case assignments, courtroom scheduling, requests and approvals of expert witnesses,



generation of legal documents with merge document capabilities, and access to over 100 statistical management reports.

- Continued to place emphasis on paperless systems by establishing a Document Imaging Center and encouraging staff to use the department's Intranet to communicate case law, information on experts, research tools and department communiqués.

2003-05 Objectives

Strategic Initiative – Kids

- Protect the rights of children by providing legal representation for 100% of the cases appointed by the Juvenile Court where no conflict exists.
- Participate in San Pasqual Academy's recruitment efforts to identify qualified foster youth for admission.
- Advocate for improved mental health services for minors at Polinsky Children's Center and support the Center's efforts to that end.
- Partner with San Diego Unified School District to develop sanctions to reduce/eliminate trancies.
- Provide attorney and paralegal support for Teen Court.
- Support the Juvenile Dependency Court's Drug Treatment Programs.

Strategic Initiative – The Environment

- Reduce the use of electricity by implementing conservation efforts at each branch office.

Strategic Initiative – Safe and Livable Communities

- Provide legal representation for 100% of the court-appointed criminal cases where no conflict exists
- Partner with the courts, prosecution, probation, and treatment facilities to ensure the maximum success of Drug Court and Proposition 36 programs.
- Support the Mental Health Unit's efforts to improve the quality of life for mentally ill clients.

- Improve service to clients on probation through hotline services, expunging criminal records, and other means to ensure their success while on probation.
- Coordinate with the District Attorney and the Courts to assist clients whose Social Security payments have been withheld because of outstanding warrants.
- Develop the interface between the department's new criminal case management system and the court's case management system.

Changes from 2002-03 Adopted

Expenditure

- The Fiscal Year 2003-04 Operational Plan includes an increase in expenditures of \$4.5 million for the increased costs for negotiated Salaries and Benefits.

Revenue

- The Fiscal Year 2003-04 Operational Plan includes an increase in revenues of \$4.5 million in the following areas: an increase of \$745,578 in Trial Court funding to offset the costs of representing juveniles in the dependency court system; an increase of \$1.5 million in Fund Balance to support office wide costs of legal representation in court appointed cases pending identification of sustainable funding options; an increase of \$2.3 million in County General Revenue support for legal representation for indigent persons; an additional \$3,000 available from the Probation Department's Juvenile Services State Grant for the Deputy Public Defender staffing the Juvenile Drug Court; and a decrease of \$3,769 in anticipated attorney fees collected.

Staffing

- The Fiscal Year 2003-04 Operational Plan includes 369 authorized staff years, yet funding is removed for 10 of these positions. The positions will be frozen pending the availability of future funding.



Performance Measures	2002-03 Adopted	2002-03 Actual	2003-04 Projected	2004-05 Projected
Provide legal representation for 100% of the court-appointed cases in the following areas:				
Homicide/Attempted Homicide	52	45	52	52
Violent Crime	2,250	2,455	2,250	2,250
Property and Drug	14,500	15,722	14,500	14,500
Misdemeanor	76,700	71,318	76,700	76,700
Delinquency	3,170	3,335	3,170	3,170
Dependency (No. of open cases Fiscal Year end)	6,500	6,180	6,500	6,500



Staffing by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Indigent Defense	369.00	369.00	369.00
Total	369.00	369.00	369.00

Budget by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Indigent Defense	\$ 39,183,290	\$ 39,278,829	\$ 43,733,846	\$ 43,543,359
Total	\$ 39,183,290	\$ 39,278,829	\$ 43,733,846	\$ 43,543,359

Budget by Categories of Expenditures

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Salaries & Employee Benefits	\$ 33,483,027	\$ 33,212,056	\$ 38,063,242	\$ 37,898,696
Services & Supplies	5,700,263	6,048,002	5,670,604	5,644,663
Fixed Assets Equipment	—	18,770	—	—
Total	\$ 39,183,290	\$ 39,278,829	\$ 43,733,846	\$ 43,543,359

Budget by Categories of Revenues

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Fund Balance	—	—	1,500,000	—
Intergovernmental Revenues	5,292,012	5,045,384	6,040,590	6,255,208
Charges For Current Services	1,054,881	1,167,977	1,045,559	1,045,559
Miscellaneous Revenues	235,250	246,698	240,803	237,110
Other Financing Sources	72,239	72,239	72,239	72,239
General Revenue Allocation	32,528,908	32,746,531	34,834,655	35,933,243
Total	\$ 39,183,290	\$ 39,278,829	\$ 43,733,846	\$ 43,543,359

San Diego County Grand Jury



Department Description

The Grand Jury is a body of 19 citizens who are charged and sworn to investigate County matters of civil concern as well as inquire into public offenses committed or triable within the County. Grand Jury duties, powers, responsibilities, qualifications, and selection processes are outlined in the California Penal Code §888 et seq. Additionally, Penal Code §904.6 authorizes the empanelment of a second Grand Jury to issue criminal indictments. Civil grand jurors are selected from a pool of applicants nominated by Superior Court Judges. Grand Jurors serve in office for one year. Jurors impaneled to review and issue criminal indictments are drawn from the petit (regular trial) jury pool, as needed, at the request of the District Attorney. Department support staff consists of one full time coordinator and one part-time assistant.

As of Fiscal Year 2003-04, the Grand Jury has been transferred from the Public Safety Group to the Finance and General Government Group. This change was recommended by both the Fiscal Year 2001-02 and Fiscal Year 2002-03 Grand Juries, as the services the Grand Jury provides are more aligned with the types of services provided by the departments in the Finance and General Government Group. The Fiscal Year 2002-03 numerical data can be found in the Public Safety Group section of this document under Grand Jury.

Mission Statement

Protect and safeguard the citizens of San Diego County from corrupt and inefficient governmental programs of the County, cities and special districts, by investigating the operations of these agencies and reporting findings and recommendations.

2002-03 Accomplishments

Regional Leadership

- Reviewed, prioritized, and investigated 98 complaints, issues and other County matters of civil concern brought before the Grand Jury.

- Submitted Final Report to the Presiding Judge, the Board of Supervisors, and/or other responsible agencies, when applicable, as required by law (Penal Code §933).
- In response to criminal complaints filed by the District Attorney, conducted timely hearings to determine whether there was sufficient evidence to bring an indictment charging a person with a public offense.
- Returned 89 criminal indictments, and prepared other reports and declarations as required by law (Penal Code §939.8 et seq).

The 2003-05 Objectives can be found in the Finance and General Government Group section – Grand Jury



Staffing by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Grand Jury Operations	1.00	—	0.00
Total	1.00	0.00	0.00

Budget by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Grand Jury Operations	\$ 479,748	\$ 435,524	\$ —	\$ —
Total	\$ 479,748	\$ 435,524	\$ 0	\$ 0

Budget by Categories of Expenditures

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Salaries & Employee Benefits	\$ 79,072	\$ 84,276	\$ —	\$ —
Services & Supplies	400,676	351,247	—	—
Total	\$ 479,748	\$ 435,524	\$ 0	\$ 0

Budget by Categories of Revenues

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2002-2003 Adjusted Actuals	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Approved Budget
Fund Balance	26,048	26,048	—	—
General Revenue Allocation	453,700	409,476	—	—
Total	\$ 479,748	\$ 435,524	\$ 0	\$ 0